

INSTRUCTION

SUBFUNCTION: CLASSROOM INSTRUCTION SERVICES

PURPOSE:

The purpose of this subfunction is to support those activities directly related to the teaching of students in day school, summer school, and adult education programs.

CURRENT SERVICES MAINTAINED:

This subfunction funds the primary service of the school system which is to offer an accredited, comprehensive program for students in grades K-12. In addition to regular academic courses of study, the school system provides the following educational programs: special education (e.g., learning disabled (LD), speech, pre-school special education, hearing and visually impaired, occupational and physical therapy); computer education at the elementary, middle and senior high levels; remedial instruction in reading and mathematics; gifted and talented education; career and technical education at the middle and senior high levels; music instruction for instrumental and vocal performance; tutoring for students whose primary language is other than English; and science instruction at a fully operational planetarium.

Two additional services are provided outside the regular school program: summer school and adult education courses. The summer school program provides a broad offering of courses from the regular academic program for students in grades 6-12 in the areas of English, science, mathematics, reading, technology education, physical education, and social studies. Additionally, students at the secondary level may pursue special areas of interest through the gifted and talented education program. At the elementary level, classes are offered in corrective reading and mathematics, developmental reading, technology education, special education, and gifted and talented education.

The adult education program provides course offerings to students in adult and career education. These offerings include adult basic education; General Education Development Test (GED) preparation; English as a Second Language (ESL); career and technical education (e.g., word processing, welding, auto body repair, computer programming); and continuing education. Additionally, adult counseling and testing services are available to assist students in long-range educational planning.

CATEGORIES FUNDED:

The categories funded under this subfunction include teachers and support personnel (teacher assistants and substitute teachers); fringe benefits related to personnel (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of instructional equipment, special education tuition, and OT/PT services); other charges (association memberships, dues, and travel); materials and supplies (e.g., art supplies, science supplies, library books, textbooks); replacement of classroom furniture and equipment; and additions to classroom furniture and equipment.

INSTRUCTION
(continued)

SUBFUNCTION: CLASSROOM INSTRUCTION SERVICES

The MAJOR CHANGES for the 2007-2008 budget are as follows:

- 9511200 Salary increase and salary study adjustment; positions eliminated (33) due to enrollment change; partial positions for advanced placement courses in human geography and world history, dual enrollment, meteorology, and the continued implementation of the International Baccalaureate program. Full-time positions include (3) occupational and (1) physical therapists and (5) classroom teachers. In addition, positions for the opening of Grassfield High School, (15) classroom and (3) special education teachers, (1) athletic director, (1) academy coordinator, and (1) technology integration specialist.
- 9511201 Salary increase and salary study adjustment; adjustment for current cost.
- 9511202 Salary increase and salary study adjustment; adjustment for current cost.
- 9511203 Salary increase and salary study adjustment; adjustment for current cost.
- 9511204 Salary increase and salary study adjustment; adjustment for current cost; move (1) teacher from grant; reduced additional categorical assistance.
- 9511400 Salary increase and salary study adjustment; additional positions for Grassfield High School, (5) special education teaching assistants and (1) in-school suspension coordinator.
- 9511401 Salary increase and salary study adjustment; expand AVID program to Crestwood Middle School.
- 9516200 Salary increase and salary study adjustment; additional positions.
- 9520000 Adjustment for current cost.
- 9521000 Salary increase and salary study adjustment; additional positions.
- 9522100 Salary increase and salary study adjustment; additional positions; rate increase.
- 9523000 Adjustment for current cost; additional positions; rate change.
- 9524000 Salary increase and salary study adjustment; additional positions.
- 9525000 Adjustment for current cost.
- 9730000 Increase in repairs to computer labs.

FUNCTION 61 SUBFUNCTION 100 CLASSROOM INSTRUCTION SERVICES		INSTRUCTION				
OBJECT CODE		2005-2006 BUDGET	2005-2006 EXPENDITURES	2006-2007 BUDGET	2007-2008 BUDGET	INCREASE/ DECREASE
9511200	Salaries-Teachers, Day School	127,789,448	127,290,158	135,508,178	140,098,956	4,590,778
9511201	Salaries-Teachers, Adult Education	184,303	190,369	195,224	177,974	-17,250
9511202	Salaries-Teachers, Summer School	2,103,556	1,627,554	2,592,020	2,160,059	-431,961
9511203	Salaries-Teachers, Substitutes	3,440,442	3,091,308	3,647,064	3,982,601	335,537
9511204	Salaries-Teachers, Preschool	1,233,738	1,349,476	1,604,553	1,546,742	-57,811
9511400	Salaries-Teacher Assistants	11,821,940	11,144,030	12,450,067	13,017,563	567,496
9511401	Salaries-Technical Services	865,817	954,594	1,005,265	1,111,204	105,939
9516200	Salary Supplements-Teachers	2,388,209	2,221,182	2,525,867	2,669,577	143,710
9520000	Fringe Benefits-Other	1,277,923	1,352,444	1,377,923	1,988,958	611,035
9521000	FICA Benefits	11,831,203	11,198,352	12,555,841	12,960,736	404,895
9522100	VRS Benefits	17,869,202	17,435,774	23,188,534	26,346,992	3,158,458
9523000	Group Hospitalization	21,028,264	21,374,666	24,535,269	24,923,427	388,158
9524000	Group Life Insurance	0	0	1,832,808	1,891,668	58,860
9525000	Tuition Assistance	193,500	131,935	366,403	384,000	17,597
9730000	Purchased Services-Equipment Repairs	208,800	141,303	203,400	233,340	29,940
9730001	Purchased Services-Vehicle Repairs, Driver Education	3,000	2,533	3,500	4,000	500

INSTRUCTION
(continued)

SUBFUNCTION: CLASSROOM INSTRUCTION SERVICES

9730004	Adjustment for current costs; expand Virginia Preschool Initiative; opening of Grassfield High School.
9730005	Adjustment for current cost; increase in SECEP tuition.
9750000	Adjustment for current cost; training conferences.
9760002	Adjustment for current cost.
9760003	Adjustment for current cost.
9760007	Adjustment for current cost.
9760008	Adjustment for current cost.
9760009	Reading intervention program OSM and IRM.
9760011	Adjustment for current cost.

FUNCTION 61 SUBFUNCTION 100 CLASSROOM INSTRUCTION SERVICES		INSTRUCTION				
OBJECT CODE		2005-2006 BUDGET	2005-2006 EXPENDITURES	2006-2007 BUDGET	2007-2008 BUDGET	INCREASE/ DECREASE
9730004	Purchased Services-Other	2,443,807	2,250,101	2,688,278	3,693,208	1,004,930
9730005	Purchased Services-Special Education	7,974,749	7,925,697	9,179,880	9,415,371	235,491
9750000	Other Charges	170,735	131,312	208,210	240,060	31,850
9760000	Elementary Instructional Supplies-Day School	336,682	502,597	407,730	480,611	72,881
9760001	Special Education Supplies-Day School	221,704	179,947	230,000	230,000	0
9760002	Career and Technical Education Supplies-Day School	394,733	400,339	398,468	384,983	-13,485
9760003	Adult Education Supplies	4,710	6,324	5,659	7,420	1,761
9760004	Summer School Supplies	55,000	99,936	65,000	65,000	0
9760005	Driver Education Supplies	9,500	5,788	9,500	9,500	0
9760006	Secondary Instructional Supplies-Music	74,925	64,862	82,761	82,761	0
9760007	Secondary Instructional Supplies-Art	80,533	77,832	87,626	89,546	1,920
9760008	Secondary Instructional Supplies-Science	104,350	100,992	108,870	107,870	-1,000
9760009	Secondary Instructional Supplies-Reading	35,875	35,285	42,588	116,588	74,000
9760010	Secondary Instructional Supplies-Language Arts	73,563	48,076	82,299	82,299	0
9760011	Secondary Instructional Supplies-Math	79,490	79,357	85,411	85,986	575
9760012	Secondary Instructional Supplies-Physical Education	35,500	52,782	38,620	38,620	0

INSTRUCTION
(continued)

SUBFUNCTION: CLASSROOM INSTRUCTION SERVICES

9760013	Adjustment for current cost; advanced placement courses.
9760014	Adjustment for current cost.
9760016	Adjustment for current cost.
9760020	Funds to be transferred to the textbook fund; decrease in new adoptions.
9760080	Increase due to higher fuel prices.
9760090	Decrease due to previous year's purchase of supplies for Grassfield High School.
9881000	Decrease in computer and special education equipment.
9881001	Decrease in lease purchase payments.
9882000	Decrease due to funding from other resources.
9890000	Additional school software and upgrades.

FUNCTION 61		INSTRUCTION				
SUBFUNCTION 100 CLASSROOM INSTRUCTION SERVICES						
OBJECT CODE		2005-2006 BUDGET	2005-2006 EXPENDITURES	2006-2007 BUDGET	2007-2008 BUDGET	INCREASE/ DECREASE
9760013	Secondary Instructional Supplies-Social Studies	54,510	53,519	59,761	64,644	4,883
9760014	Secondary Instructional Supplies-Foreign Language	29,625	29,883	29,033	30,333	1,300
9760015	Secondary Instructional Supplies-Gifted & Talented	10,500	19,323	10,500	10,500	0
9760016	Classroom Supplies-Audio Visual	52,380	44,637	52,380	53,600	1,220
9760018	Library Books	292,500	284,000	312,500	312,500	0
9760020	Textbooks	3,248,415	3,711,183	4,950,390	2,429,674	-2,520,716
9760080	Driver Education-Fuel	22,644	22,648	29,066	80,345	51,279
9760090	General Supplies	875,435	1,052,743	1,686,779	973,956	-712,823
9881000	Replacement-Instructional Equipment	673,753	2,086,110	632,085	623,213	-8,872
9881001	Replacement-Driver Education Vehicles	36,142	20,782	51,016	44,260	-6,756
9881003	Replacement-Furniture	32,921	69,347	35,280	35,280	0
9882000	Additions-Equipment	547,184	1,102,466	759,005	752,120	-6,885
9882001	Additions - Driver Education Vehicles	0	0	0	0	0
9882003	Additions-Furniture	36,530	220,494	53,615	53,615	0
9890000	Software	178,100	132,516	274,171	305,561	31,390
TOTALS		220,425,840	220,316,556	246,248,397	254,397,221	8,148,824

INSTRUCTION

SUBFUNCTION: INSTRUCTIONAL SUPPORT - STUDENT SERVICES

PURPOSE:

The purpose of this subfunction is to provide support to the student outside of the classroom setting by providing professional guidance and social work services.

CURRENT SERVICES MAINTAINED:

The services provided under this subfunction include guidance services to students (e.g., counseling, appraisal, placement, and record maintenance); school social work services (e.g., social assessment for special education placement, child study team membership, and crisis intervention); and homebound instruction (instruction at home for students not attending school for an extended, but temporary period).

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; replacement of equipment; and additions to equipment.

The MAJOR CHANGES for the 2007-2008 budget are as follows:

9511200	Salary increase; salary study adjustment; move (1) student assistant counselor from grant; add (5.5) counselors for Grassfield High School.
9511201	Salary increase and salary study adjustment.
9511300	Salary increase and salary study adjustment; adjustment for current base cost.
9511500	Salary increase and salary study adjustment; additional position; (1) guidance clerk for Grassfield High School
9521000	Salary increase and salary study adjustment; additional positions.
9522100	Salary increase and salary study adjustment; additional positions; rate increase.
9523000	Adjustment for current cost; additional positions; rate change.
9524000	Salary increase and salary study adjustment; additional positions.
9525000	Adjustment for current cost.
9730000	Increase in information technology maintenance contracts.

FUNCTION 61		INSTRUCTION				
SUBFUNCTION 200 INSTRUCTIONAL SUPPORT-STUDENT SERVICES						
OBJECT CODE		2005-2006 BUDGET	2005-2006 EXPENDITURES	2006-2007 BUDGET	2007-2008 BUDGET	INCREASE/ DECREASE
9511200	Salaries-Guidance Counselors	6,156,183	5,960,748	6,371,159	6,986,903	615,744
9511201	Salaries-Homebound Instruction	255,799	560,728	290,145	303,988	13,843
9511300	Salaries-School Social Workers	399,041	393,618	421,215	409,695	-11,520
9511500	Salaries-Clerks	237,897	236,910	255,080	291,000	35,920
9520000	Fringe Benefits-Other	31,017	31,017	31,017	31,017	0
9521000	FICA Benefits	539,241	533,125	561,326	609,315	47,989
9522100	VRS Benefits	859,455	822,111	1,030,369	1,220,514	190,145
9523000	Group Hospitalization	909,293	1,010,921	1,115,343	1,014,953	-100,390
9524000	Group Life Insurance	0	0	83,247	90,464	7,217
9525000	Tuition Assistance	12,300	2,405	20,558	22,390	1,832
9730000	Purchased Services	549,427	391,513	573,205	708,224	135,019
9750000	Other Charges	12,680	11,156	19,378	19,378	0
9760000	Materials and Supplies	45,689	48,682	46,947	46,947	0
9881000	Replacement-Equipment	0	58,535	0	0	0
9881003	Replacement - Furniture	450	1,210	560	560	0
9882000	Additions-Equipment	9,051	10,562	0	0	0
9882003	Additions-Furniture	0	0	1,045	1,045	0
TOTALS		10,017,523	10,073,241	10,820,594	11,756,393	935,799

INSTRUCTION

SUBFUNCTION: INSTRUCTIONAL SUPPORT - STAFF SERVICES

PURPOSE:

The purpose of this subfunction is to assist the classroom teacher in providing quality instruction to students.

CURRENT SERVICES MAINTAINED:

The services funded under this subfunction include supervision of instruction; curriculum development services; staff training services (e.g., in-service activities, tuition assistance); media center services; standardized testing and assessment services; student activity services; audio visual services (instructional films and audio visual equipment repair); information technology services; and printing services.

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; replacement of equipment; and additional equipment and furniture.

The MAJOR CHANGES for the 2007-2008 budget are as follows:

9511100	Salary increase and salary study adjustment.
9511200	Salary increase and salary study adjustment; additional days for school improvement assistance; additional teacher training for Grassfield High School.
9511220	Salary increase and salary study adjustment; additional (2) positions for Grassfield High School.
9511300	Salary increase and salary study adjustment; adjustment for current cost.
9511400	Salary increase and salary study adjustment; additional (1) information system position; (1) technology support position for Grassfield High School and extra force hours to receive supplies for the opening of Grassfield High School.
9511500	Salary increase and salary study adjustment; additional (2) clerical support positions for Grassfield High School.
9521000	Salary increase and salary study adjustment; additional positions.
9522100	Salary increase and salary study adjustment; additional positions; rate increase.
9523000	Adjustment for current cost; additional positions; rate change.
9524000	Salary increase and salary study adjustment; additional positions.
9525000	Adjustment for current cost.
9528000	Decrease due to change in method of services for benchmark testing and training.
9730000	Increase due to maintenance cost at Print Shop.
9730004	Increase in testing and assessment services; technology services and upgrades; additional staff development costs for Grassfield High School.
9750000	Increase in training for AVID, speech, and the International Baccalaureate Program.

FUNCTION 61		INSTRUCTION				
SUBFUNCTION 300 INSTRUCTIONAL SUPPORT-STAFF SERVICES						
OBJECT CODE		2005-2006 BUDGET	2005-2006 EXPENDITURES	2006-2007 BUDGET	2007-2008 BUDGET	INCREASE/ DECREASE
9511100	Salaries-Instructional Administration	1,045,948	954,187	1,083,716	1,119,777	36,061
9511200	Salaries-Other Instructional Support	3,974,151	3,946,233	4,751,804	5,175,049	423,245
9511220	Salaries-Media Specialists	3,082,238	3,067,961	3,193,514	3,401,994	208,480
9511300	Salaries-Other Summer School	442,584	471,573	477,343	492,466	15,123
9511400	Salaries-Technical Services	3,632,184	3,322,198	4,210,184	4,476,733	266,549
9511500	Salaries-Clerks	2,403,389	2,358,198	2,737,738	2,916,487	178,749
9520000	Fringe Benefits-Other	105,699	105,699	105,699	105,699	0
9521000	FICA Benefits	1,142,779	1,051,054	1,293,366	1,375,995	82,629
9522100	VRS Benefits	1,772,550	1,696,289	2,282,359	2,624,478	342,119
9523000	Group Hospitalization	1,739,787	2,027,203	2,087,868	2,348,981	261,113
9524000	Group Life Insurance	0	0	182,132	193,802	11,670
9525000	Tuition Assistance	7,650	1,875	8,456	8,850	394
9528000	In-Service Training	360,684	126,028	452,460	359,605	-92,855
9730000	Purchased Services-Equipment Repairs	162,961	122,377	164,633	199,715	35,082
9730004	Purchased Services-Other	528,026	377,556	714,379	1,057,184	342,805
9750000	Other Charges	133,923	127,668	178,764	202,665	23,901

INSTRUCTION
(continued)

SUBFUNCTION: INSTRUCTIONAL SUPPORT - STAFF SERVICES

9760000	Adjustment for current cost; moved requests from grant.
9760014	Increase supplies for Grassfield High School.
9760026	Adjustment for current cost.
9760028	Increase for memory upgrades, laptop batteries, and computer repair parts.
9881000	Decrease due to funding from other resources and decrease in requests
9882000	Decrease due to funding from other resources.
9890000	Decrease in requests.

FUNCTION 61		INSTRUCTION				
SUBFUNCTION 300 INSTRUCTIONAL SUPPORT-STAFF SERVICES						
OBJECT CODE		2005-2006 BUDGET	2005-2006 EXPENDITURES	2006-2007 BUDGET	2007-2008 BUDGET	INCREASE/ DECREASE
9760000	Materials and Supplies	144,638	214,866	168,415	198,918	30,503
9760014	Library Supplies	53,125	45,974	59,080	62,082	3,002
9760026	Print Shop Supplies	241,900	259,551	243,900	251,900	8,000
9760028	ERC Supplies	94,400	68,703	99,400	455,550	356,150
9881000	Replacement-Equipment	209,626	223,643	258,244	96,321	-161,923
9881001	Replacement-Service Vehicles	44,801	30,881	58,241	58,241	0
9881003	Replacement-Furniture	1,880	6,656	4,800	4,800	0
9882000	Additions-Equipment	197,055	200,275	647,168	8,417	-638,751
9882001	Additions-Service Vehicles	0	0	0	0	0
9882003	Additions-Furniture	4,130	38,374	6,680	6,680	0
9890000	Software	14,345	36,126	340,395	65,860	-274,535
TOTALS		21,540,453	20,881,148	25,810,738	27,268,249	1,457,511

INSTRUCTION

SUBFUNCTION: OFFICE OF THE PRINCIPAL

PURPOSE:

The purpose of this subfunction is to fund the office of the principal, which provides instructional leadership and management support for the day-to-day operation of the school.

CURRENT SERVICES MAINTAINED:

The services funded under this subfunction include the direct instructional and administrative leadership of each school:

- a. Instruction - supervision and evaluation of classroom instruction and guidance services; school-based staff development for teachers.
- b. Health and safety of students - supervision of student activities (athletics, extracurricular and social events); day-to-day supervision of nursing, cafeteria, and transportation services.
- c. Administration - fiscal management (internal accounts management and budget preparation), personnel management (supervision and evaluation of support personnel), and school plant management (operation of the physical plant).

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel (principals, assistant principals, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; and replacement of and additions to equipment and furniture.

The MAJOR CHANGES for the 2007-2008 budget are as follows:

9511200	Salary increase and salary study adjustment; additional (1) assistant principal for Grassfield High School.
9511500	Salary increase and salary study adjustment; additional (2) data entry clerical positions; additional (3) clerical positions for Grassfield High School.
9521000	Salary increase and salary study adjustment; additional positions.
9522100	Salary increase and salary study adjustment; rate increase; additional positions.
9523000	Adjustment for current cost; additional positions; rate change.
9524000	Salary increase and salary study adjustment; additional positions.
9525000	Adjustment for current cost.
9730000	Moved item to Instructional Support – Staff Services.
9750000	Adjustment for current cost; training for Grassfield High School staff.
9760000	Adjustment for current cost; dedication for Grassfield High School.
9881000	Decrease in budget requests.
9882000	Decrease due to funding from other resources.

FUNCTION 61 SUBFUNCTION 400 OFFICE OF THE PRINCIPAL		INSTRUCTION				
OBJECT CODE		2005-2006 BUDGET	2005-2006 EXPENDITURES	2006-2007 BUDGET	2007-2008 BUDGET	INCREASE/ DECREASE
9511200	Salaries-Principals	10,834,520	10,867,267	11,708,776	12,076,999	368,223
9511500	Salaries-Clerks	3,575,755	3,563,359	4,322,732	4,660,773	338,041
9520000	Fringe Benefits-Other	63,116	0	63,116	63,116	0
9521000	FICA Benefits	1,102,386	1,075,270	1,226,411	1,280,478	54,067
9522100	VRS Benefits	1,790,031	1,774,514	2,345,151	2,706,085	360,934
9523000	Group Hospitalization	1,882,847	2,054,349	2,368,143	2,252,800	-115,343
9524000	Group Life Insurance	0	0	191,601	200,573	8,972
9525000	Tuition Assistance	11,400	5,900	19,054	22,800	3,746
9730000	Purchased Services	28,450	18,412	28,950	26,450	-2,500
9750000	Other Charges	61,564	66,053	74,333	77,889	3,556
9760000	Materials and Supplies	13,000	6,808	13,000	15,500	2,500
9881000	Replacement-Equipment	156,455	824	11,254	8,199	-3,055
9881003	Replacement-Furniture	17,375	36,849	17,200	17,200	0
9882000	Additions-Equipment	2,050	6,162	56,000	4,686	-51,314
9882003	Additions-Furniture	8,450	25,782	12,480	12,480	0
TOTALS		19,547,399	19,501,549	22,458,201	23,426,028	967,827

ADMINISTRATION AND ATTENDANCE/HEALTH

SUBFUNCTION: ADMINISTRATION SERVICES

PURPOSE:

The purpose of this subfunction is to support the non-instructional activities related to the general leadership, regulation, and control of the school system.

CURRENT SERVICES MAINTAINED:

The activities supported under this subfunction include the policy-making functions of the School Board and the general administrative supervision by the superintendent and his staff. Also included are the departments of accounting, budget, purchasing, and risk management, which administer the fiscal responsibilities of the school system. The department of personnel provides required personnel services (recruiting, hiring, and administration of leave). The planning department performs long range planning taking into consideration conditions in the community and trends that will affect the school system.

CATEGORIES FUNDED:

The categories funded include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., legal fees); other charges (e.g., association memberships, dues, and conference registrations); materials and supplies; and additions to equipment.

The MAJOR CHANGES for the 2007-2008 budget are as follows:

9511102	Salary increase and salary study adjustment; adjustment for current cost.
9511300	Salary increase and salary study adjustment; increase in temporary positions for Census.
9511500	Salary increase and salary study adjustment; additional position (1) for personnel.
9521000	Salary increase and salary study adjustment; additional position.
9522100	Salary increase and salary study adjustment; additional position; rate increase.
9523000	Adjustment for current cost; additional position; adjustment for drop in subscribers; rate change.
9524000	Salary increase and salary study adjustment; additional position.
9525000	Adjustment for current cost.
9730000	Increase for copier service contracts.
9730001	Adjustment for current cost.
9730002	Adjustment for current cost.
9730003	Adjustment for current cost.
9730004	Software maintenance fees and licenses.

ADMINISTRATION & ATTENDANCE/HEALTH					
FUNCTION 62					
SUBFUNCTION 100 ADMINISTRATION SERVICES					
OBJECT CODE	2005-2006 BUDGET	2005-2006 EXPENDITURES	2006-2007 BUDGET	2007-2008 BUDGET	INCREASE/ DECREASE
9511100 School Board Members	45,500	45,331	109,000	109,000	0
9511101 Salary-Superintendent	193,097	193,097	205,455	230,091	24,636
9511102 Salaries-Administration	878,301	542,284	1,012,865	1,062,930	50,065
9511300 Salaries-Other Administration, Support	1,789,023	1,875,929	2,003,180	2,368,694	365,514
9511500 Salaries-Clerks	1,517,820	1,424,452	1,643,684	1,776,835	133,151
9520000 Fringe Benefits-Other	48,658	44,696	50,511	51,957	1,446
9521000 FICA Benefits	337,580	315,240	380,022	423,387	43,365
9522100 VRS Benefits	575,625	576,148	717,760	852,769	135,009
9523000 Group Hospitalization	611,079	648,258	742,369	636,834	-105,535
9524000 Group Life Insurance	0	0	57,409	63,208	5,799
9525000 Tuition Assistance	8,100	8,170	13,538	14,347	809
9730000 Purchased Services-Equipment Repairs	5,885	4,532	5,885	25,885	20,000
9730001 Purchased Services-Data Processing	860,069	725,579	860,069	493,634	-366,435
9730002 Purchased Services-Legal Fees	120,000	93,932	120,000	140,000	20,000
9730003 Purchased Services-Audit Fees	82,400	107,352	85,850	86,000	150
9730004 Purchased Services-Other	476,262	667,003	729,708	767,330	37,622

ADMINISTRATION AND ATTENDANCE/HEALTH
(continued)

SUBFUNCTION: ADMINISTRATION SERVICES

9750000 Adjustment for current cost and increase in training.

9760090 Adjustment for current cost.

9760140 Adjustment for current cost.

ADMINISTRATION & ATTENDANCE/HEALTH					
FUNCTION 62					
SUBFUNCTION 100 ADMINISTRATION SERVICES					
OBJECT CODE	2005-2006 BUDGET	2005-2006 EXPENDITURES	2006-2007 BUDGET	2007-2008 BUDGET	INCREASE/ DECREASE
9750000 Other Charges	148,045	132,263	177,884	224,158	46,274
9758000 Contingencies	86,774	0	81,145	73,156	-7,989
9760090 Materials and Supplies	72,950	51,806	71,350	76,350	5,000
9760140 Other Operating Supplies	41,261	19,922	41,538	42,594	1,056
9881000 Replacement-Equipment	5,896	14,892	3,655	3,120	-535
9881003 Replacement-Furniture	0	0	0	0	0
9882000 Additions-Equipment	0	6,424	12,285	11,000	-1,285
9882003 Additions-Furniture	0	6,317	550	550	0
9890000 Software	10,000	36,532	10,000	10,000	0
TOTALS	7,914,325	7,540,159	9,135,712	9,543,829	408,117

ADMINISTRATION AND ATTENDANCE/HEALTH

SUBFUNCTION: ATTENDANCE AND HEALTH SERVICES

PURPOSE:

The purpose of this subfunction is to assist children in adjusting to the social and learning environment of the classroom and in maintaining physical and mental health.

CURRENT SERVICES MAINTAINED:

The services supported under this subfunction include psychological services (psychoeducational assessment, interpretation, recommendations, consultation, counseling, and crisis intervention); educational diagnostic services (educational assessment, interpretation, recommendations, and consultation); attendance services (enrollments, withdrawals, and absences from school); and nursing services (initial medical screening and first-aid treatment).

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., medical exams for special education); other charges (e.g., travel and conference registrations); materials and supplies (e.g., medical supplies and testing materials); and replacement and additional equipment.

The MAJOR CHANGES for the 2007-2008 budget are as follows:

9511300	Salary increase and salary study adjustment.
9511301	Salary increase and salary study adjustment; additional (1) nurse position for Grassfield High School.
9511500	Salary increase and salary study adjustment; additional (1) clinic assistant for Grassfield High School.
9521000	Salary increase and salary study adjustment; additional positions.
9522100	Salary increase and salary study adjustment; additional positions; rate increase.
9523000	Adjustment for current cost; additional positions; rate change.
9524000	Salary increase and salary study adjustment; additional positions.
9525000	Adjustment for current cost.
9730000	Adjustment for current cost; athletic trainer for Grassfield High School.
9750000	Adjustment for current cost.
9760000	Adjustment for current cost.
9882000	Additional attendance and health equipment.

ADMINISTRATION & ATTENDANCE/HEALTH					
FUNCTION 62					
SUBFUNCTION 200 ATTENDANCE & HEALTH SERVICES					
OBJECT	2005-2006 BUDGET	2005-2006 EXPENDITURES	2006-2007 BUDGET	2007-2008 BUDGET	INCREASE/ DECREASE
9511300 Salaries-Diagnostic Services	941,528	901,671	987,202	1,016,729	29,527
9511301 Salaries-Nurses	1,846,941	1,774,853	1,935,832	2,033,284	97,452
9511500 Salaries-Clerks	517,292	493,234	590,820	656,570	65,750
9520000 Fringe Benefits-Other	14,474	14,474	14,474	14,474	0
9521000 FICA Benefits	252,813	236,451	268,838	280,952	12,114
9522100 VRS Benefits	373,864	361,436	481,838	562,522	80,684
9523000 Group Hospitalization	525,184	543,005	651,714	652,755	1,041
9524000 Group Life Insurance	0	0	39,826	41,694	1,868
9525000 Tuition Assistance	13,800	2,559	23,066	27,600	4,534
9730000 Purchased Services-Health & Diagnostics	418,409	355,611	421,862	444,789	22,927
9730001 Purchased Services-Equipment Repair	4,959	4,000	5,040	5,040	0
9750000 Other Charges	20,232	17,703	31,606	34,274	2,668
9760000 Materials and Supplies	23,000	33,403	23,000	28,481	5,481
9881000 Replacement-Equipment	900	3,253	8,958	2,098	-6,860
9881003 Replacement-Furniture	0	0	760	760	0
9882000 Additions-Equipment	5,175	6,580	20,668	21,950	1,282
9882003 Additions-Furniture	600	89	630	630	0
TOTALS	4,959,171	4,748,322	5,506,134	5,824,602	318,468

PUPIL TRANSPORTATION

SUBFUNCTION: PUPIL TRANSPORTATION SERVICES

PURPOSE:

The purpose of this subfunction is to support the activities related to the transportation of students to and from school.

CURRENT SERVICES MAINTAINED:

The activities funded under this subfunction include the following transportation services: students to and from school on a daily basis; secondary athletic teams; bands and choruses; planetarium field trips; elementary field trips, and selected special education field trips. This subfunction also provides for the cost of gasoline, oil, tires, and the general maintenance of buses.

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel (supervisors, bus drivers, mechanics, monitors, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., vehicle and equipment repair); other charges (e.g., conference registrations and travel); materials and supplies (e.g., repair parts and vehicle fuels); insurance for buses; replacement of equipment/buses; and additional equipment/buses.

The MAJOR CHANGES for the 2007-2008 budget are as follows:

9511100	Salary increase and salary study adjustment.
9511400	Salary increase and salary study adjustment.
9511500	Salary increase and salary study adjustment; (1) additional position.
9511600	Salary increase and salary study adjustment. (1) additional position for automotive technician.
9511700	Salary increase and salary study adjustment; (10) additional bus drivers for Grassfield High School.
9511900	Salary increase and salary study adjustment.
9521000	Salary increase and salary study adjustment; additional positions.
9522100	Salary increase and salary study adjustment; rate increase; additional positions.
9523000	Adjustment for current cost; additional positions; rate change.
9524000	Salary increase and salary study adjustment; additional positions.

PUPIL TRANSPORTATION					
FUNCTION 63					
SUBFUNCTION 100 PUPIL TRANSPORTATION SERVICES					
OBJECT CODE	2005-2006 BUDGET	2005-2006 EXPENDITURES	2006-2007 BUDGET	2007-2008 BUDGET	INCREASE/ DECREASE
9511100 Salaries-Transportation Supervision	367,340	323,652	402,514	423,367	20,853
9511400 Salaries-Bus Assistants	969,130	871,156	1,038,758	1,067,116	28,358
9511500 Salaries-Clerks	251,753	244,299	284,950	330,794	45,844
9511600 Salaries-Mechanics	871,129	838,290	911,791	983,387	71,596
9511700 Salaries-Bus Drivers	7,450,211	7,207,738	7,985,367	8,389,350	403,983
9511900 Salaries-Other Transportation Services	81,311	68,453	85,157	88,414	3,257
9520000 Fringe Benefits-Other	436,768	486,768	436,768	436,768	0
9521000 FICA Benefits	764,302	700,100	819,203	863,106	43,903
9522100 VRS Benefits	1,021,829	959,423	1,246,939	1,380,077	133,138
9523000 Group Hospitalization	3,714,765	4,009,079	4,637,692	4,102,097	-535,595
9524000 Group Life Insurance	0	0	99,857	104,967	5,110
9525000 Tuition Assistance	1,500	1,744	1,500	1,500	0
9730000 Purchased Services-Equipment Repair	34,530	62,310	37,030	34,540	-2,490
9730001 Purchased Services-Vehicle Repair/Other	128,000	218,630	161,800	161,800	0

PUPIL TRANSPORTATION
(continued)

SUBFUNCTION: PUPIL TRANSPORTATION SERVICES

9750000	Adjustment for current cost.
9753000	Adjustment for current cost; additional buses.
9760080	Increase due to higher fuel costs; additional buses.
9760090	Increase in allocation for general repair and maintenance of bus fleet.
9760140	Adjustment for current cost.
9881000	Decrease in budget requests.
9881001	Lease/purchase paid off.
9881002	Lease/purchase of (31) replacement buses.
9882001	Decrease in lease/purchase payments.
9882002	Additional (10) buses; decrease in lease/purchase payments.

PUPIL TRANSPORTATION					
FUNCTION 63					
SUBFUNCTION 100 PUPIL TRANSPORTATION SERVICES					
OBJECT CODE	2005-2006 BUDGET	2005-2006 EXPENDITURES	2006-2007 BUDGET	2007-2008 BUDGET	INCREASE/ DECREASE
9750000 Other Charges	3,000	1,463	3,000	4,000	1,000
9753000 Insurance-Buses	301,717	301,717	342,889	397,845	54,956
9760080 Vehicle Fuels	1,270,835	1,774,513	1,879,736	2,255,926	376,190
9760090 Vehicle Maintenance-Materials & Supplies	500,000	552,921	525,000	550,000	25,000
9760140 Other Operating Supplies	3,520	16,710	4,020	4,520	500
9881000 Replacement-Equipment	5,800	72,105	75,330	51,330	-24,000
9881001 Replacement-Service Vehicles	59,929	42,409	57,228	46,940	-10,288
9881002 Replacement-Buses	1,307,222	1,276,848	1,921,733	1,929,194	7,461
9882000 Additions-Equipment	0	0	0	0	0
9882001 Additions-Service Vehicles	21,469	17,629	17,040	8,758	-8,282
9882002 Additions-Buses	583,535	779,838	511,357	478,090	-33,267
TOTALS	20,149,595	20,827,795	23,486,659	24,093,886	607,227

OPERATION AND MAINTENANCE

SUBFUNCTION: OPERATION AND MAINTENANCE SERVICES

PURPOSE:

The purpose of this subfunction is to maintain school buildings, service vehicles, and equipment in operating order and to provide for the warehousing and delivery of maintenance and school supplies.

CURRENT SERVICES MAINTAINED:

The services funded under this subfunction include: custodians for fifty-six buildings; groundsmen to maintain school grounds; administrative supervisors; warehousing for furniture, custodial, maintenance, and school supplies; delivery service for furniture, custodial, and school supplies; repair of buildings (both contractual and in-house maintenance); and the repair of equipment (service vehicles, grounds and custodial equipment).

CATEGORIES FUNDED:

The categories funded include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., electricity, sewer and water services, fuel oil, postal services, and telephone services); other charges (e.g., rental of equipment, conference registrations, and travel); materials and supplies (e.g., repair parts, custodial supplies, and buildings/grounds supplies); replacement of equipment/furniture; and additions to equipment/furniture.

The MAJOR CHANGES for the 2007-2008 budget are as follows:

9511100	Salary increase and salary study adjustment.
9511300	Salary increase and salary study adjustment.
9511400	Salary increase and salary study adjustment; additional positions for security monitors; (4) for current schools; (4) for Grassfield High School.
9511500	Salary increase and salary study adjustment; adjustment for current cost and turnover.
9511600	Salary increase and salary study adjustment; additional trades positions (2).
9511800	Salary increase and salary study adjustment; decrease in estimated part-time and seasonal requirements.
9511900	Salary increase and salary study adjustment; adjustment for current costs; additional positions (16) for Grassfield High School.
9511902	Salary increase and salary study adjustment; adjustment for current cost.
9521000	Salary increase and salary study adjustment; additional positions.
9522100	Salary increase and salary study adjustment; rate increase; additional positions.
9523000	Adjustment for current cost; additional positions; rate change.
9524000	Salary increase and salary study adjustment; additional positions
9730000	Adjustment for current cost.

OPERATION & MAINTENANCE					
FUNCTION 64					
SUBFUNCTION 100 OPERATION AND MAINTENANCE SERVICES					
OBJECT CODE	2005-2006 BUDGET	2005-2006 EXPENDITURES	2006-2007 BUDGET	2007-2008 BUDGET	INCREASE/ DECREASE
9511100 Salaries-School Plant Supervision	222,068	224,912	238,537	248,634	10,097
9511300 Salaries-Other Salaries	427,252	431,415	459,491	482,786	23,295
9511400 Salaries-Security Monitors	1,398,028	1,357,145	1,663,967	1,860,420	196,453
9511500 Salaries-Clerks	377,763	351,937	408,230	408,816	586
9511600 Salaries-Tradesmen	3,108,117	3,023,249	3,606,798	3,785,755	178,957
9511800 Salaries-Groundsmen	771,295	620,709	850,709	734,893	-115,816
9511900 Salaries-Custodial Personnel	8,519,435	7,974,703	9,217,861	10,037,824	819,963
9511902 Salaries-Delivery Personnel	365,847	333,941	396,866	438,219	41,353
9520000 Fringe Benefits-Other	395,445	520,445	395,445	395,445	0
9521000 FICA Benefits	1,162,019	1,060,357	1,288,447	1,373,324	84,877
9522100 VRS Benefits	1,777,474	1,678,284	2,212,249	2,464,075	251,826
9523000 Group Hospitalization	4,106,925	3,524,700	4,202,325	3,773,240	-429,085
9524000 Group Life Insurance	0	0	176,481	186,889	10,408
9525000 Tuition Assistance	5,000	2,989	5,000	5,000	0
9730000 Purchased Services-Equipment Repairs	130,357	93,405	135,607	130,390	-5,217
9730001 Purchased Services-Service Vehicle Repairs	24,000	38,043	24,000	24,000	0
9730002 Purchased Services-Repairs, Buildings & Grounds	1,657,000	2,306,138	1,752,000	1,752,000	0

OPERATION AND MAINTENANCE
(continued)

SUBFUNCTION: OPERATION AND MAINTENANCE SERVICES

9730003	Adjustment for current cost.
9750000	Discontinued rental of portable classrooms.
9751000	Adjustment for current cost; rate increase; additional cost for Grassfield High School.
9751001	Adjustment for current cost; additional cost for Grassfield High School.
9751002	Adjustment for current cost; estimated amount for proposed stormwater fee increase; additional cost for Grassfield High School.
9751003	Increase in natural gas prices; additional cost for Grassfield High School.
9520000	Adjustment for current cost; Census mailing.
9752001	Increase for IP telephone systems; SDMS communications lines.
9753000	Adjustment for current cost; rate increase; and addition of flood insurance.
9753001	Adjustment for current cost.
9753002	Adjustment for current cost.
9753003	Adjustment for current cost; rate increase; additional vehicles.
9760010	Adjustment for current cost.
9760030	Increase supplies for Grassfield High School.

OPERATION & MAINTENANCE					
FUNCTION 64					
SUBFUNCTION 100 OPERATION AND MAINTENANCE SERVICES					
OBJECT CODE	2005-2006 BUDGET	2005-2006 EXPENDITURES	2006-2007 BUDGET	2007-2008 BUDGET	INCREASE/ DECREASE
9730003 Purchased Services-Other	48,050	19,106	46,850	47,150	300
9750000 Other Charges	316,655	161,728	435,716	62,667	-373,049
9751000 Electricity	6,322,895	6,264,916	6,592,641	7,100,835	508,194
9751001 Sewer Services	209,510	215,366	213,700	303,474	89,774
9751002 Water Services	555,000	583,005	566,100	1,068,362	502,262
9751003 Heating Services (Fuel Oil & Gas)	1,365,327	1,273,932	1,542,145	2,165,377	623,232
9752000 Postal Services	117,550	106,715	117,550	153,400	35,850
9752001 Telephone Services	687,948	438,977	711,000	831,960	120,960
9753000 Insurance-Property	261,407	227,920	287,548	343,932	56,384
9753001 Insurance-Boiler & Surety Bonds	22,003	25,327	23,797	31,334	7,537
9753002 Insurance-Liability	383,524	345,578	421,876	449,648	27,772
9753003 Insurance-Service Vehicles	112,012	112,012	113,012	134,025	21,013
9760010 Repair Supplies-Service Vehicles & Grounds Equipment	72,000	64,972	75,000	80,000	5,000
9760030 Custodial Supplies	695,000	769,139	720,000	766,000	46,000

OPERATION AND MAINTENANCE
(continued)

SUBFUNCTION: OPERATION AND MAINTENANCE SERVICES

9760090	Increase in allocation for building & grounds supplies.
9760140	Adjustment for current cost.
9881000	Decrease in budget requests.
9881001	Decrease due to pay off of Lease/Purchase.
9882000	Decrease in budget requests.
9882001	Increase due to additional positions.

OPERATION & MAINTENANCE					
FUNCTION 64					
SUBFUNCTION 100 OPERATION AND MAINTENANCE SERVICES					
OBJECT CODE	2005-2006 BUDGET	2005-2006 EXPENDITURES	2006-2007 BUDGET	2007-2008 BUDGET	INCREASE/ DECREASE
9760080 Vehicle Fuels-Service Vehicles & Grounds Equipment	106,376	105,791	180,756	180,756	0
9760090 Supplies-Building & Grounds	929,000	1,130,967	954,000	999,000	45,000
9760140 Other Operating Supplies	11,434	8,742	11,684	12,784	1,100
9881000 Replacement-Equipment	101,637	304,494	240,198	207,009	-33,189
9881001 Replacement-Service Vehicles	184,351	132,751	218,911	196,018	-22,893
9881003 Replacement-Furniture	6,850	57,102	6,400	6,400	0
9882000 Additions-Equipment	80,970	89,368	33,380	32,085	-1,295
9882001 Additions-Service Vehicles	47,846	47,846	39,233	43,160	3,927
9882003 Additions-Furniture	6,800	0	0	0	0
TOTALS	37,092,170	36,028,126	40,585,510	43,317,086	2,731,576

FACILITIES

SUBFUNCTION: SCHOOL FACILITIES SERVICES

PURPOSE:

The purpose of this subfunction is to plan and oversee the construction of new schools, school additions, and major building renovation projects.

CURRENT SERVICES MAINTAINED:

The services provided under this subfunction include architectural and engineering services in planning major school construction projects and the supervision of construction on behalf of the school division.

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., land surveys and repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; and facilities (replacement/additions of portable classrooms).

The MAJOR CHANGES for the 2007-2008 budget are as follows:

9511300	Salary increase and salary study adjustment.
9511500	Adjustment for current cost; salary increase and salary study adjustment.
9521000	Salary increase and salary study adjustment.
9522100	Salary increase and salary study adjustment; rate increase.
9523000	Adjustment for current cost; rate change.
9524000	Salary increase and salary study adjustment.
9760000	Adjustment for current cost.
9881000	Computer equipment.
9882000	Decrease in budget requests.
9882004	Decrease in state lottery funds due to enrollment loss; decrease in transfer to fifty percent of Lottery revenues for maintenance projects.
9882005	Total school construction funds to be transferred to Capital Projects budget.

FUNCTION 66
SUBFUNCTION 100 SCHOOL FACILITIES SERVICES

OBJECT CODE	2005-2006 BUDGET	2005-2006 EXPENDITURES	2006-2007 BUDGET	2007-2008 BUDGET	INCREASE/ DECREASE
9511300 Salaries-Other Professionals	552,177	398,938	568,731	591,387	22,656
9511500 Salaries-Clerks	84,314	69,773	68,539	71,748	3,209
9520000 Fringe Benefits-Other	866	866	866	866	0
9521000 FICA Benefits	48,691	33,722	48,751	50,730	1,979
9522100 VRS Benefits	77,461	56,376	93,790	108,716	14,926
9523000 Group Hospitalization	60,386	65,029	34,297	63,684	29,387
9524000 Group Life Insurance	0	0	7,753	8,057	304
9730000 Purchased Services	221,000	186,398	221,000	221,000	0
9750000 Other Charges	13,045	8,813	16,498	16,273	-225
9760000 Materials & Supplies	1,850	1,755	1,850	3,500	1,650
9881000 Replacement-Facilities	35,000	86,819	0	6,200	6,200
9882000 Additions-Facilities	211,185	163,163	235,959	212,387	-23,572
9882004 Transfer to Capital Projects - Lottery Funds	2,283,429	2,283,429	4,283,429	3,204,877	-1,078,552
9882005 Transfer to Capital Projects-School Construction Funds	253,058	253,058	253,058	663,990	410,932
TOTALS	3,842,462	3,608,139	5,834,521	5,223,415	-611,106

BUDGET SUMMARY - EXPENDITURES

FUNCTION CODE	SUBFUNCTION CODE	2005-2006 BUDGET	2005-2006 EXPENDITURES	2006-2007 BUDGET	2007-2008 BUDGET	INCREASE/ DECREASE
61	INSTRUCTION					
	10000 Classroom Instruction Services	220,425,840	220,316,556	246,248,397	254,397,221	8,148,824
	20000 Instructional Support-Student Services	10,017,523	10,073,241	10,820,594	11,756,393	935,799
	30000 Instructional Support-Staff Services	21,540,453	20,881,148	25,810,738	27,268,249	1,457,511
	40000 Office of the Principal Services	19,547,399	19,501,549	22,458,201	23,426,028	967,827
	FUNCTION 61 TOTAL	271,531,215	270,772,494	305,337,930	316,847,891	11,509,961
62	ADMINISTRATION & ATTENDANCE/HEALTH					
	10000 Administration Services	7,914,325	7,540,159	9,135,712	9,543,829	408,117
	20000 Attendance and Health Services	4,959,171	4,748,322	5,506,134	5,824,602	318,468
	FUNCTION 62 TOTAL	12,873,496	12,288,481	14,641,846	15,368,431	726,585

BUDGET SUMMARY - EXPENDITURES

FUNCTION CODE	SUBFUNCTION CODE	2005-2006 BUDGET	2005-2006 EXPENDITURES	2006-2007 BUDGET	2007-2008 BUDGET	INCREASE/ DECREASE
63	PUPIL TRANSPORTATION					
10000	Pupil Transportation Services	20,149,595	20,827,795	23,486,659	24,093,886	607,227
	FUNCTION 63 TOTAL	20,149,595	20,827,795	23,486,659	24,093,886	607,227
64	OPERATION & MAINTENANCE					
10000	Operation and Maintenance Services	37,092,170	36,028,126	40,585,510	43,317,086	2,731,576
	FUNCTION 64 TOTAL	37,092,170	36,028,126	40,585,510	43,317,086	2,731,576
66	FACILITIES					
10000	School Facilities Services	3,842,462	3,608,139	5,834,521	5,223,415	-611,106
	FUNCTION 66 TOTAL	3,842,462	3,608,139	5,834,521	5,223,415	-611,106
	GRAND TOTAL	345,488,938	343,525,035	389,886,466	404,850,709	14,964,243